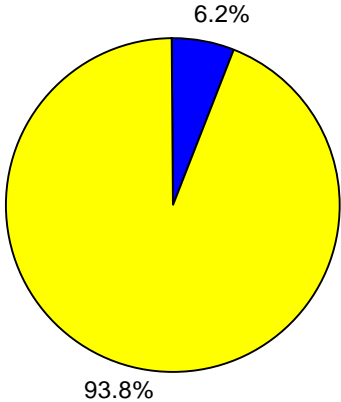


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40-03-FAIRFAX CONNECTOR

Fund/Agency: 001/40		Department of Transportation
Personnel Services	\$511,114	<p style="text-align: center;">CAPS Percentage of Agency Total</p> 
Operating Expenses	\$26,772	
Recovered Costs	(\$162,212)	
Capital Equipment	\$0	
Total CAPS Cost:	\$375,674	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$375,674	
Positions/SYE involved in the delivery of this CAPS	8/8.2	

► CAPS Summary

This unit is comprised of the Fairfax County staff responsible for the provision of FAIRFAX CONNECTOR bus service in the County. The County has contracts with several private contractors, who are responsible for actually operating this bus service. The operation of the FAIRFAX CONNECTOR is contained in Fund 100, County Transit Systems.

The County staff of the Fairfax Connector unit in Fund 001 perform the following activities associated with the FAIRFAX CONNECTOR: operations planning, contract management, quality assurance, customer service, passenger information, capital needs identification, and budgeting. These staff determine where and when FAIRFAX CONNECTOR service will be provided; secure and oversee the various contractors whose employees include bus drivers, mechanics, dispatchers, street supervisors, telephone information operators, and others; monitor the quality and performance of FAIRFAX CONNECTOR service; work with the County's

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contractors to provide a high quality of service; perform customer service by addressing riders' concerns; inform the public about FAIRFAX CONNECTOR service; determine and obtain necessary capital equipment and facilities of the FAIRFAX CONNECTOR; and prepare and monitor relevant budgets.

FAIRFAX CONNECTOR started in 1985 as a 33-bus operation in the southeastern part of the County. During the next several years the FAIRFAX CONNECTOR grew in southeast Fairfax County. In 1994 the FAIRFAX CONNECTOR added substantial service in the Reston and Herndon areas; in 1999 the service in the Dulles Corridor was more than doubled. Today, the FAIRFAX CONNECTOR is operated with 163 buses in various areas of the County. The recent growth of the FAIRFAX CONNECTOR is shown in the following table:

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Buses Operated	127	130	154	163	163
Routes Served	52	52	58	58	58
Passengers Transported	4,736,026	4,773,876	5,586,462	6,100,000	6,400,000
Revenue Hours Provided	216,286	220,077	324,185	335,491	335,491
Revenue Miles Provided	3,525,830	3,571,467	4,966,133	4,984,519	5,107,068

The staff of the FAIRFAX CONNECTOR unit is affected by the size of the FAIRFAX CONNECTOR, the number of contracts associated with the provision of bus service, the number of passengers riding buses, and initiatives to improve the quality of bus service and customer service.

► Method of Service Provision

The SYE's associated with this CAPS reflect work provided by merit employees of Fairfax County. In addition, grant-funded and limited-term employees are utilized to help complete the work of this CAPS.

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► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
FAIRFAX CONNECTOR Passengers	4,736,026	4,773,876	5,586,462	6,100,000	6,400,000
Efficiency:					
FAIRFAX CONNECTOR passengers per staff hour	276	228	255	304	319
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	39	34	41	38	30
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	6.6%	0.8%	17.0%	9.2%	4.9%

► User Fee Information

The staff of the Fairfax Connector, highlighted in this CAPS, does not collect user fees. The actual Fairfax Connector bus service is included as a separate CAPS (Fund 100, County Transit Systems), and does have farebox revenue.